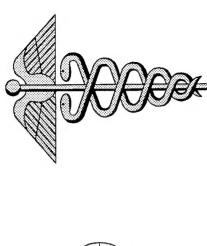
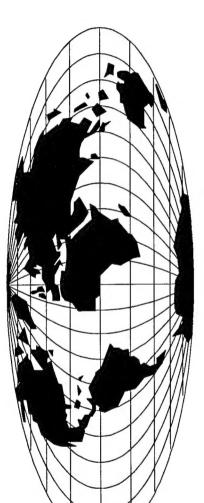
DEFENSE HEALTH PROGRAM



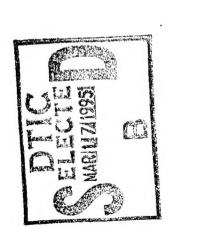




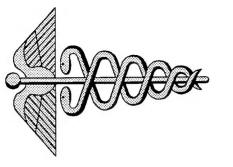
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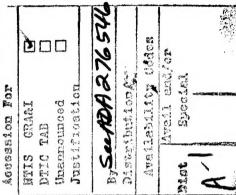


DEFENSE HEALTH PROGRAM, VOLUME II DATA BOOK FY 1996/1997 BIENNIAL BUDGET ESTIMATES

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Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates O&M and Defense Business Operations Fund Contracts Over \$50 Million

		TILL OF THE PARTY
Science Applications International Corporation COMP FV88-FV96	OSCIN	nealth Care intormation Systems Cocivi

Dollars in Millions

development, system installation, training, and maintenance tailored to specific sites. In FY 1997 this contract will be replaced by several small, competitively awarded Narrative: The Composite Health Care System (CHCS) contract is for the purchase of an entire automated information system; including software design, software contracts less than \$50 million each.

n O&M Delta Dental 190.9 209.0 228.0	MILPERS COMP FY93-FY97 142.2 151.0 151.0 151.0	360.0 379.0	
Dependent Dental Program			A. A
OCHAMPUS			M

Narrative: This contract finances the Military Health Services System's Dependents Dental Program. The costs per individual/family are negotiated and totals are based upon actual (FY94) enrollees or projected enrollees (FY95/FY96/FY97).

0.0		,
0.0		
0.0		
181.7		
Foundation Health Federal Services	COMP FY89-FY94	The state of the s
O&M		
Health Care Delivery Regions 9, 10,	and 12 (California/Hawaii)	
OCHAMPUS		

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This contract is effective through January 1994.

O&M and Defense Business Operations Fund Contracts Over \$50 Million FY 1996/1997 Biennial Budget Estimates Defense Health Program Appropriation

FY 1997 Estimate	0.0	upon the ning
FY 1996 Estimate	0.0	osts are based effective begin
FY 1995 Estimate	665.9	and Hawaii. Contract and is e
FY 1994 Actual	426.7	of California a
Contractor	Aetna Government Health Plans COMP FY94-FY95	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon the contract award/negotiated prices submitted by the contractor. This is the follow-on contract to the Foundation Health Federal Services contract and is effective beginning February 1994.
Type	O&M	e services for (This is the foll
Description	Health Care Delivery Regions 9, 10 and 12 (California/Hawaii)	ntract supports the delivery of all health can otiated prices submitted by the contractor.
Command	OCHAMPUS	Narrative: This col contract award/neg February 1994.

Dollars in Millions

0.0	84.0
0.0 based upon mated contra	
0 Costs are b 995. Estin	82.0
0.0 nd Hawaii. g October 1	61.0
0.0 of California au ective beginnin his report.	7.8
OCHAMPUS Health Care Delivery Regions 9, 10 O&M To be determined and 12 (California/Hawaii) COMP FY95-FY00 Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of California and Hawaii. Costs are based upon estimated award/negotiated prices. This is the follow-on contract to the Aetna Government Health Plan contract and is effective beginning October 1995. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.	Foundation Health Federal Services
O&M re services for (ract to the Aetr red procureme	O&M
Health Care Delivery Regions 9, 10 and 12 (California/Hawaii) ontract supports the delivery of all health ca egotiated prices. This is the follow-on continilion. Estimated contract value is considerable.	Health Care Delivery Region 11
OCHAMPUS Narrative: This co estimated award/ne value is over \$50 n	OCHAMPUS

84.0

82.0

61.0

170.0 27.0	area of New Orleans, LA and the Base Realignment and Clo
177.4	w Orleans, LA
Foundation Health Federal Services COMP FY91-FY96	ole beneficiaries in the geographical area of Nev
O&M	IAMPUS eligit T Polk, LA.
Health Care Delivery (New Orleans-BRAC sites)	Narrative: This contract supports health care delivery for CHAMPUS eligi Sites of Carswell AFB, England AFB, Bergstrom AFB, and FT Polk, LA.
OCHAMPUS	Narrative: This α Sites of Carswell A

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Washington and Oregon.

(Washington/Oregon)

COMP FY95-FY00

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates O&M and Defense Business Operations Fund Contracts Over \$50 Million

Command	Description	Type	Contractor	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Region 6 (Texas, Oklahoma, Arkansas, Louisiana)	O&M	To be determined COMP FY95-FY00	0.0	0.0	0.0	0.0

Dollars in Millions

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Texas, Oklahoma, Arkansas, and Louisiana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

OCHAMPUS	Health Care Delivery Regions 3 and 4 O	O&M	To be determined	0.0	0.0	0.0	0.0
	(Florida, Alabama, Mississippi, North		COMP FY96-FY01				
	(Carolina)						

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the states of Florida, Alabama, Mississippi, and North Carolina. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

0.0
0.0
0.0
0.0
To be determined COMP FY96-FY01
Health Care Delivery Regions 7 and 8 O&M (Arizona, Nevada, North Dakota, and Montana)
OCHAMPUS

Narrative: This contract supports health care delivery for CHAMPUS eligible beneficiaries in the states of Arizona, Nevada, North Dakota and Montana. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates O&M and Defense Business Operations Fund Contracts Over \$50 Million

Command	Description	Type	Contractor	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
OCHAMPUS	Health Care Delivery Region 1 Northern Virginia to Maine	O&M	To be determined	0.0	0.0	0.0	0.0
Narrative: This con Estimated contract	ntract supports the delivery of all health value is over \$50 million. Estimated co	care services for ntract value is co	Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Northern Virginia to Maine. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and therefore is not provided in this report	eographic area of N	lorthern Virgi	nia to Maine.	

Dollars in Millions

Estimated contract v	value is over \$50 million. Estimated contrar	et value is cor	Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.	not provided in	n this report.	o ividuile.	
OCHAMPUS	Health Care Delivery Regions 2 and 5 O&M (Southern Virginia, Kentucky, Missouri, and Illinois	O&M	To be determined COMP FY97-FY02	0.0	0.0	0.0	0.0

Narrative: This contract supports the delivery of all health care services for CHAMPUS eligible beneficiaries in the geographic area of Southern Virginia, Kentucky, Missouri, and Illinois. Estimated contract value is over \$50 million. Estimated contract value is considered procurement sensitive and, therefore, is not provided in this report.

	Operations & Maint	Appropriations Other M Procurement Per	ons Military Personnel	Reserve Personnel	Total APF Operating	Military	Total APF Support	
FY 1994 MWR CATEGORY								
CATEGORY A	3,553	0	1,270	0 (4,823	0	4,823	
CATEGORY C	2,789	0 0	288	00	3,077	0 0	3,077	
TOTAL APF SUPPORT	806'9	0	1,558	0	8,466	0	8,466	
FY 1995 MWR CATEGORY								
CATEGORY A	4,006	0	1,342	0	5,348	0	5,348	
CATEGORY B	2,882	0	350	0	3,232	0	3,232	
CATEGORY C	427	0	0	0	427	0	427	
TOTAL APF SUPPORT	7,315	0	1,692	0	6,007	0	6,007	
FY 1996 MWR CATEGORY								
CATEGORY A	4,073	0	1,371	0	5,444	0	5,444	
CATEGORY B	3,058	0	312	0	3,370	0	3,370	
CATEGORY C	439	0	0	0	439	0	439	
TOTAL APF SUPPORT	7,570	0	1,683	0	9,253	0	9,253	
FY 1997								
MWR CATEGORY								
CATEGORY A	4,028	0	831	0	4,859	0	4,859	
CATEGORY B	3,033	0	319	0	3,352	0	3,352	
CATEGORY C	451	0	0	0	451	0	451	
TOTAL APF SUPPORT	7,512	0	1,150	0	8,662	0	8,662	

FY 1994	Operations & Maint	Appropriations Other M Procurement Per	tions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
MWR CATEGORY								
CATEGORY A MISSION SUSTAINING PROGRAMS								
A.1 Armed Forces Prof.								
Entertainment O/S	0	0	0	0	0	c	c	
A.2 Physical Fitness A.3 Community/Family	1,057	0	1,174	0	2,231	0	2,231	
Support Services	0	0	0	0	0	c	c	
A.4 Libraries (REC)	481	0	0	0	481		481	
A.5 Rec Centers, Rooms	200	0	0	0	\$00	· c	200	
A.6 Parks/Pinic Areas	66	0	0	0	00	•	86	
A.7 Shipboard/isolated/			•	,			66	
deployed unit motion								
pictures	0	0	C	0	•	•	c	
A.8 Shipboard/Company/ Unit level			,	•		>	-	
prog. /activities A.9. Snorts/Athletics.celf	0	0	0	0	0	0	0	
directed, unit level								
and intramural	420	0	0	0	420	•	720	
Managed Overhead	317	0	0	0	317	0 0	715	
Common Support	629	0	96	C	775	· c	356	
				•		>	677	
TOTAL APF SUPPORT	3,553	0	1,270	0	4,823	0	4,823	

	FY 1994	Operations & Maint	Appropriations Other M Procurement Pe	ions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
MWR CATEGORY								
CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	ORT PROGRAM	AS.						
B.1 Child Care Programs								
Child Dev. Centers		880	0	0	0	880	0	880
Family Day Care & Other		0 0	0	0 0	0	0 (0	0
Cillid Kelated Serv.			•	>	0	0	5	Þ
B.2 Community Programs								
Community TV		0	0	0	0	0	0	0
Music/Theater/Enter		0	0	0	0	0	0	0
Marinas w/o Resale		0	0	0	0	0	0	0
Outdoor Recreation		390	0	108	0	498	0	498
Rec/tickets/tour		58	0	0	0	28	0	28
Rec Swimming Pools		324	0	180	0	504	0	504
Stars and Stripes		0	0	0	0	0	0	0
Youth Activities		69	0	0	0	69	0	69
B.3 Individual Recreation								
Skill Programs:		0	0	0	0	0	0	0
Amateur Radio		0	0	0	0	0	0	0
Arts and Crafts		210	0	0	0	210	0	210
Automotive Crafts		142	0	0	0	142	0	142
Bowling <12 Lanes		321	0	0	0	321	0	321
Riding Stables		0	0	0	0	0	0	0
B.4 Sports Programs								
(Above Intramural)		35	0	0	0	35	0	35
Management Overhead		80	0	0	0	80	0	80
Common Support		280	0	0	0	280	0	280
TOTAL APF SUPPORT		2,789	0	288	0	3,077	0	3,077

FY 1994	Operations & Maint	Appropriations Other Procurement Pe	tions Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
MWR CATEGORY								
CATEGORY C REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	0	0	0	0	c	C	c	
C.2 Billeting Funds C.3 Civilian Post	0	0	0	0	0	0	00	
Restaurants, Vending C.4 Joint Service/Armed	0	0	0	0	0	0	0	
Forces/Serv Rec Ctrs C.5 Membership Clubs:	0	0	0	0	0	0	0	
Aero Club	0	0	0	0	0	C	c	
Addio/Filoto Clubs	0	0	0	0	0	0		
Dozockowa (Slan	9	0	0	0	9	0	9 40	
Division Oliver	0	0	0	0	0	0	0	
Pod and Gun Clubs	0	0	0	0	0	0	· c	
Scuba/Diving Clubs	0 0	0	0	0	0	0	0	
Riding Clubs/Stables	0	0	0	0	0	0	0	
COLORED GOOD OF THE PARTY OF TH	Þ	0	0	0	0	0	0	
C.6 Military Open Messes	140	0	0	0	140	0	140	
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	o	c	¢	•		
Amusement/Rec Machines	0	0	0	0	0		0 0	
Bowling Centers	\$	0	0	0	•		.	
Golf Courses	0	0	0	0			0 6	
Riding Stables	0	0	· c	•	0 0	> 0	0	
Marinas/Boating	0	0	• •	•	0	0	0	
Motion Pictures	0				0	0	0	
	,	•	•		0	0	0	

	Operations	Appropriations Other	tions Military	Reserve	Total	Military	Total	
FY 1994	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support	
MWR CATEGORY								
CATEGORY C REVENUE-GENERATING PROGRAMS								
Package Bev Fac Rec Rental Equip Unofficial Comm	0000	0000	0000	0000	0000	0000		0000
11 aver 3 ct vices C.8 Temporary Guest Facilities			>		•			>
Cabin/Cottages/Cabanas Guest Houses/Lodges/ Motels/Hotels Travel Camps	0000	0 0 0	0 0 0	0000	0000	0000		0000
C,9 Supplemental Mission Funds	203	0	0	0	203	0		203
Management Overhead Common Support	106	0	0	0 0	106	0 0		106 106
TOTAL APF SUPPORT	995	0	0	0	995	0		995
FY 1994 TOTAL	806'9		1,558		8,466		00	8,466
Number of End Strengths Assigned								
Military End Strength Civilian End Strength	23 181							
Foreign Currency Baseline: Japan Rate of Exchange: 129.53 Yen/\$1	-		N/A					

(DOLLARS IN THOUSANDS)

Total	APF	Support
	Military	Construct
Total	APF	Operating
	Reserve	Personnel
tfons	Other	Personnel
Approprie	Other	Procurement
	Operations	& Maint
		FY 1995

MWR CATEGORY

CATEGORY A MISSION SUSTAINING PROGRAMS

0	2,351	0	\$02	515	104			•	•		c	>		440	700	334	1,102	5,348
0	0	0	0	0	0			-	>		c	>		C		>	0	
0	2,351	0	502	515	104			c	>		C	•		440	23.4	100	1,102	5,348
0	0	0	0	0	0			C	•		0			0		>	0	
0	1,241	0	0	0	0			0	•		0			0	•		101	1,342
0	0	0	0	0	0			0			0			0	_		0	
0	1,110	0	502	515	104			0			0			440	334		1,001	4,006
A.1 Armed Forces Prof. Entertainment O/S	A.2 Physical Fitness A.3 Community/Family	Support Services	A.4 Libraries (REC)	A.5 Rec Centers, Rooms	A.6 Parks/Pinic Areas	A.7 Shipboard/isolated/	deployed unit motion	pictures	A.8 Shipboard/Company/	Unit level	prog. /activities	A.9 Sports/Athletics-self	directed, unit level	and intramural	Managed Overhead	1	Common auppor	TOTAL APF SUPPORT

	FY 1995	Operations & Maint	Appropriations Other M Procurement Per	llons Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
MWR CATEGORY								
CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	RT PROGRAM	<u>&</u>						
B.1 Child Care Programs								
Child Dev. Centers		908	0	0	0	908	0	908
Family Day Care & Other Child Related Serv.		00	0 0	0 0	0	0	0	0 0
B.2 Community Programs								
Community TV		0	0	0	0	0	0	0
Music/Theater/Enter		0	0	0	0	0	0	0
Marinas w/o Resale		0	0	0	0	0	0	0
Outdoor Recreation		404	0	115	0	519	0	\$19
Rec/tickets/tour		09	0 (0 ;	0 (09	0	09
Rec Swimming Pools		341	0	190	0	531	0	531
Stars and Stripes Youth Activities		71	00	0	0	7.0	00	71
B.3 Individual Recreation								
Skill Programs:		0	0	0	0	0	0	o
Amateur Radio		0	0	0	0	0	0	0
Arts and Crafts		216	0	0	0	216	0	216
Automotive Crafts		146	0	0	0	146	0	146
Bowling <12 Lanes		331	0	0	0	331	0	331
Riding Stables		0	0	0	0	0	0	0
B.4 Sports Programs		,						
(Above Intramural)		38	0	0	0	38	0	38
Management Overhead		82	0	0	0	82	0	82
Common Support		288	0	0	0	288	0	288
TOTAL APF SUPPORT		2,882		305		3,187		3,187

	Operations	Appropriations Other N	lons Military	Reserve	Total APF	Military	Total APF	
FY 1995	es. Ividinii,	rrocurement	Personnel	Personnel	Operating	Construct	Support	
MWR CATEGORY								
CATEGORY C REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	
C.2 Billeting Funds C.3 Civilian Post	0	0	0	0	0	0	0	
Restaurants, Vending C.4 Joint Service/Armed	0	0	0	0	0	0	0	
Forces/Serv Rec Ctrs	0	0	0	0	0	c	O	
C.5 Membership Clubs:	0	0	0	0	0	0	0	
Aero Club	0	0	0	0	0	c	c	
Audio/Photo Clubs	0	0	0	0	0	· c		
Golf Course	0	0	0	0	o C			
Parachute/Sky	0	0	0	0	0	0	~	
Diving Clubs	0	0	0	0	0	0	· c	
Rod and Gun Clubs	0	0	0	0	0	0	0	
Scuba/Diving Clubs	0	0	0	0	0	0	C	
Kiding Ciubs/Stables	0	0	0	0	0	0	0	
C.6 Military Open Messes	0	0	0	0	0	0	0	
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	C	c	•	•	•	
Amusement/Rec Machines	0	0	0	0	0	0 0	0 0	
Bowling Centers	0	0	0	0	0	0	o c	
Colf Courses	0	0	0	0	0	0	0	
Kitting Stables Marinas/Boating	0 0	0	0 0	0	0	0	0	
Motion Pictures	0	0	0	00	O C	0 0	0	
				•	>	>	0	

	Operations	Appropriations Other	Hons	Reserve	Total APF	Military	Total APF	
FY 1995	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support	
MWR CATEGORY								
CATEGORY C REVENUE-GENERATING PROGRAMS	70							
Package Bev Fac	0	0	0	0	0	0		0
Rec Rental Equip	0	0	0	0	0	0		0
Unofficial Comm	0	0	0	0	0	0		0
Travel Services	0	0	0	0	0	0		0
C.8 Temporary Guest Facilities								
Cabin/Cottages/Cabanas	0	0	0	0	0	0		0
Guest Houses/Lodges/	0	0	0	0	0	0		0
Motels/Hotels	0	0	0	0	0	0		0
Travel Camps	0	0	0	0	0	0		0
C.9 Supplemental Mission								
Funds	209	0	0	0	209	0	209	6
Management Overhead	109	0	0	0	109	0	10	6
Common Support	. 109	0	0	0	109	0	109	6
TOTAL APF SUPPORT	427	0	0	0	427	0	427	7
FY 1995 TOTAL	7,315		1,647		8,962		8,962	7
Number of End Strengths Assigned								
Military End Strength Civilian End Strength	23							
Foreign Currency Baseline: Japan Rate of Exchange: 108.33 Yen/\$1	2		N/A					

(DOLLARS IN THOUSANDS)

Total	APF	Support
	Military	Construct
Total	APF	Operating
	Reserve	Personnel
tions	Military	Personnel
Appropria	Other	Procurement
	Operations	& Maint
		FY 1996

MWR CATEGORY

CATEGORY A MISSION SUSTAINING PROGRAMS

A.1 Armed Forces Prof. Entertainment O/S	0	0	0	c	c	c	c
A.2 Physical Fitness A.3 Community/Family	1,130	0	1,268	0	2,398	0	2,398
Support Services	0	0	0	0	0	c	c
A.4 Libraries (REC)	512	0	0	0	512	· c	\$13
A.5 Rec Centers, Rooms	\$28	0	0	0	\$78	•	\$20
A.6 Parks/Pinic Areas	106	0	0	0	106	o c	106
A.7 Shipboard/isolated/						>	
deployed unit motion							
pictures	0	0	0	c	•	c	•
A.8 Shipboard/Company/			>	>	>	>	>
Unit level							
prog. /activities	0	0	C	c	c	•	•
A.9 Sports/Athletics-self			•	,	>	>	>
directed, unit level							
and intramural	448	C	c	•	440	c	77
Managed Overhead	226		•		0 1	>	448
Common Common	000	0	0	0	336	0	336
Loddne louinio	1,013	0	103	0	1,116	0	1,116
TOTAL APF SUPPORT	4,073		1,371		5,444		5,444

	FY 1996	Operations & Maint	Appropriations Other M Procurement Pe	ilons Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support	
MWR CATEGORY									
CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	PORT PROGRA	MS							
B.1 Child Care Programs									
Child Dev. Centers		931	0	0	0	931	0	931	
Family Day Care & Other Child Related Serv.		0	00	00	0	00	0 0	00	
B.2 Community Programs									
Community TV		0	0	0	0	0	0	0	
Music/Theater/Enter		0	0	0	0	0	0	0	
Marinas w/o Resale		0	0 (0 !	0	0	0	0	
Dackick of April		414	0	117	0	531	0	531	
Rec Swimming Pools		348	0	195		61	00	61	
Stars and Stripes		0	0	0	0	0	· c	ţ.	
Youth Activities		72	0	0	0	72	0	72	
B.3 Individual Recreation									
Skill Programs:		0	0	0	0	0	0	0	
Amateur Radio		0	0	0	0	0	0	0	
Arts and Crafts		222	0	0	0	222	0	222	
Automotive Crafts		150	0	0	0	150	0	150	
Bowling <12 Lanes		339	0	0	0	339	0	339	
Riding Stables		0	0	0	0	0	0	0	
B.4 Sports Programs		0	•	•	•	;			
(Above intramural)		80			0	38	0	38	
Management Overhead		84	0	0	0	84	0	84	
Common Support		399	0	0	0	399	0	399	
TOTAL APF SUPPORT		3,058		312		3,370		3,370	

EXHIBIT OP-34 (Page 12 of 17)

DEFENSE HEALTH PROGRAM APPROPRIATON FY 1996/1997 BIENNIAL BUDGET ESTIMATES APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

FY 1996	Operations & Maint	Appropriations Other Arocurement Pe	llons Military Personnel	Reserve Personnel	Total APF Operating	Military	Total APF Support
MWR CATEGORY							
CATEGORY C REVENUE-GENERATING PROGRAMS							
C.1 Armed Serv Exchange	0	0	0	0	0	0	c
C.2 Billeting Funds C.3 Civilian Post	0	0	0	0	0	0	0
Restaurants, Vending C.4 Joint Service/Armed	0	0	0	0	0	0	0
Forces/Serv Rec Ctrs C.5 Membership Clubs:	0	0	0	0	0	0	0
Aero Club	0	0	0	c	c	c	c
Audio/Photo Clubs	0	0	0	0	0	o	> C
Golf Course	0	0	0	0	0	0	> c
Parachute/Sky	0	0	0	0	0	0	o e
Diving Clubs	0	0	0	0	0	0	· c
Rod and Gun Clubs	0	0	0	0	0	0 0	o c
Scuba/Diving Clubs	0	0	0	0	0	0	o c
Riding Clubs/Stables	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities							
Acad/Rec Bookstores	0	0	0	0	0	c	c
Amusement/Rec Machines	0	0	0	0	C	• •	> c
Bowling Centers	0	0	0	0		•	•
Golf Courses	0	0	0	0	C		> <
Riding Stables	0	0	0	0	· c	•	> <
Marinas/Boating	0	0	0	0		0 0	> <
Motion Pictures	0	0	0	0	0	0	> C

	Operations	Appropriations Other	itions Military	Recerve	Total	Militory	Total	
FY 1996	& Maint	Procurement	Personnel	Personnel	Operating	Construct	Support	
MWR CATEGORY								
CATEGORY C REVENUE-GENERATING PROGRAMS								
Package Bev Fac	0	0	0	0	0	0		c
Rec Rental Equip	0		0	0	0	0		, 0
Unofficial Comm Travel Services	00	0 0	00	0 0	00	00		0 0
C.8 Temporary Guest Facilities	•		•		•			-
Cabin/Cottages/Cabanas	0		0	0	C	C		_
Guest Houses/Lodges/	0	0	0	0	0	0		0
Motels/Hotels	0		0	0	0	0		0
Travel Camps	0	0	0	0	0	0		0
C.9 Supplemental Mission			•	,				
Funds	215	0	0	0	215	0	21	215
Management Overhead	112		0	0	112	0	I	12
Common Support	112	0	0	0	112	0	Ξ	112
TOTAL APF SUPPORT	439	0	0	0	439	0	43	439
FY 1996 TOTAL	7,570		1,683		9,253		9,253	53
Number of End Strengths Assigned								
Military End Strength Civilian End Strength	23							
Foreign Currency Baseline: Japan Rate of Exchange: 108.33 Yen/\$1	2		N/A					

(DOLLARS IN THOUSANDS)

Total	APF	Support	
	Military	Construct	
Total	APF	Operating	
	Reserve	Personnel	
itions	Other Military	Personnel	
Approprie	Other	Procurement	
	Operations	& Maint	
		FY 1997	

MWR CATEGORY

CATEGORY A MISSION SUSTAINING PROGRAMS

A.1 Amed Forces Prof. A.2 Intertainment O/S A.2 Physical Fitness A.2 Community/Family Support Services A.3 Community/Family Support Services A.4 Libraries (REC) A.5 Recenters, Rooms A.7 Shipboard/isolated/ deployed unit motion prog. /activities A.8 Shipboard/Company/ Unit level And Shipboard/Company/ And Shipboard/Company/ Unit level And Add O O O O O O O O O O O O O O O O O								
1,116	A.1 Armed Forces Prof.							
1,116	ainment O/S	0	0	0	0	0	0	0
511 0 0 0 0 0 0 541 0 0 0 511 0 104 0 0 0 104 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 444 0 0 0 0 0 0 4028 831 4859	I Fitness inity/Family	1,116	Ω	725	0	1,841	0	1,841
511 0 0 0 511 0 541 0 0 0 0 541 0 104 0 0 0 0 0 0 0 0 0 0 0 0 0 444 0 0 0 0 0 0 0 338 0 0 0 0 0 0 4,028 831 4859	Support Services	0	0	C	c	c	c	c
341 0 0 0 0 541 0 0 0 104 0 0 0 104 0 0 0 0 0 0 0 0 0	s (REC)	511	0	. 0	0	211	· c	7.7
104 0 0 0 104 0 0 0 0 0 0 0 0 0 0 0 0 0 0 338 0 0 0 0 444 0 574 0 106 0 1,080 0 1,	iters, Rooms	541	0	· c	· c	541	o c	110
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	inic Areas	104	C	· C	· c	101	> <	101
n 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rd/isolated/		,	>	Þ	*	0	104
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	yed unit motion							
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pictures	0	0	c	-	c	c	•
1 444 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A.8 Shipboard/Company/ Unit level		,	,	,	>	>	>
1 444 0 0 0 4444 0 0 338 0 0 974 0 0 1,080 0 1	prog. /activities	0	0	0	0	0	0	0
444 0 0 0 444 0 338 0 0 0 338 0 974 0 106 0 1,080 0 4,028 831 4,859	tillietics-self ed, unit level							
338 0 0 0 338 0 974 0 106 0 1,080 0	itramural	444	0	c	C	444	c	444
974 0 106 0 1,080 0 4,028 831 4,859	Managed Overhead	338	0	0	, p	338	0 5	326
4,028 831 4,859	Common Support	974	0	106	0	1,080	0	1,080
	TOTAL APF SUPPORT	4,028		831		4.859		4 850

	FY 1997	Operations & Maint	Appropriations Other N Procurement Pe	dons Military Personnel	Reserve Personnel	Total APF Operating	Military	Total APF Support	
MWR CATEGORY									
CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS	ORT PROGRAI	MS							
B.1 Child Care Programs									
Child Dev. Centers		959	0	0	0	656	0	959	
Family Day Care & Other Child Related Serv.		00	0 0	0 0	0 0	00	0	0 0	
B.2 Community Programs									
Community TV		0	0	0	0	0	0	0	
Music/Theater/Enter		0	0	0	0	0	0	0	
Marinas w/o Resale		0	0	0	0	0	0	0	
Outdoor Recreation		421	0	120	0 (541	0	541	
Rec/lickets/tour		347		001	0	9 7	00	19	
Stare and Strings		240		661		141		241	
Youth Activities		27	0	0	00	72	0	27	
B.3 Individual Recreation									
Skill Programs:		0	0	0	0	0	0	0	
Amateur Radio		0	0	0	0	0	0	0	
Arts and Crafts		228	0	0	0	228	0	228	
Automotive Crafts		154	0	0	0	154	0	154	
Bowling <12 Lanes		345	0	0	0	34\$	0	345	
Riding Stables		0	0	0	0	0	0	0	
B.4 Sports Programs		!	,						
(Above Intramural)		37	0	0	0	37	0	37	
Management Overhead		98	0	0	0	98	0	98	
Common Support		328	0	0	0	328	0	328	
TOTAL APF SUPPORT		3,033		319		3,352		3,352	

EXHIBIT OP-34 (Page 16 of 17)

DEFENSE HEALTH PROGRAM APPROPRIATON FY 1996/1997 BIENNIAL BUDGET ESTIMATES APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1997	Operations & Maint	Appropriations Other N Procurement Pg	lons Military Personnel	Reserve Personnel	Total APF Operating	Military	Total APF Support
MWR CATEGORY							
CATEGORY C REVENUE-GENERATING PROGRAMS							
C.1 Armed Serv Exchange	0	0	0	C	c	c	c
C.2 Billeting Funds C.3 Civilian Post	0	0	0	0	0	0	0
Restaurants, Vending C.4 Joint Service/Armed	0	0	0	0	0	0	0
Forces/Serv Rec Cirs C.5 Membership Clubs:	0	0	0	0	0	0	0
Aero Club	0	0	0	c	c	c	c
Audio/Photo Clubs	0	0	0	0	0	0	> c
Golf Course	0	0	0	0	0	0	o c
Parachute/Sky	0	0	0	0	0	· c	o c
Diving Clubs	0	0	0	0		· c	•
Rod and Gun Clubs	0	0	0	0	0	· c	0
Scuba/Diving Clubs	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities							
Acad/Rec Bookstores	0	0	0	0	C	c	c
Amusement/Rec Machines	0	0	0	0	· c	•	•
Bowling Centers	0	0	0	0	· c	•	-
Golf Courses	0	0	0	0	•		> 6
Riding Stables	0	0	0	0		0	0 0
Marinas/Boating	0	0	0	0	0 0	> c	>
Motion Pictures	0	0	0	0	0		> C
						,	>

FY 1997	Operations & Maint	Appropriations Other M Procurement Pe	ions Military Personnel	Reserve Personnel	Total APF Operating	Military	Total APF Support	
MWR CATEGORY								
CATEGORY C REVENUE-GENERATING PROGRAMS								
Package Bev Fac	0 (0	0	0	0	0 0	0	_
Rec Rental Equip Unofficial Comm	0		0	0	0		0	
Travel Services	0		0	0	0		0	_
C.8 Temporary Guest Facilities								
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0	_
Guest Houses/Lodges/	0		0	0	0		0	_
Motels/Hotels	0	0	0	0	0		0	0
Travel Camps	0		0	0	0	0	0	_
C.9 Supplemental Mission								
Funds	221	0	0	0	221	0	221	_
Management Overhead	115		0	0	115	0	115	•
Common Support	115	0	0	0	115	0	115	٠,
TOTAL APF SUPPORT	451	0	0	0	451	0	451	-
FY 1997 TOTAL	7,512		1,150		8,662	a	8,662	~
Number of End Strengths Assigned								
Military End Strength Civilian End Strength	771							
Foreign Currency Baseline: Japan Rate of Exchange: 108,33 Yen/\$1	2		N/A					

FY 1994 Actual FY 1995 Estimate FY 1996 Estimate Civilian Total Total Military Civilian Total Total Military Civilian Total Total Find End End Chilgations End End Obligations End End Obligations Strength Strength Strength Strength Strength (\$ 000)	0 0 25,457 0 0 0 25,539 0 0 0 25,937
FY Military Civili End End Strength Streng	0

Exhibit PB-22

Appropriation: Defense Health Program (\$000s)	3,0 9 6 6 7 7 7 7 7 8,5	40,847 9,613,331 1 Adjustments (22,000)	ropriation Estimate 9,591,331 plements	Supplemental
Appropriation: Defe	 FY 1995 President's Budget Direct Patient Care Patient Care Support Care in Non-Defense Fac Education and Training Base Operations CHAMPUS 	USUHS Total 2. Congressional Adjustments	3. FY 1995 Appropriation Estimate4. Proposed Supplementsa. Pay Supplemental	a. Program Supplemental 5. Transfers In 6. Transfers Out

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates Summary of Increases and Decreases

Appropriation: Defense Health Program 7. Revised FY 1995 Estimate	(\$000s)
Direct Patient Care Patient Care Support	3,480,572
Care in Non-Defense Facilities	488,151
Education and Training Base Operations	168,253
CHAMPUS	7,70,70,70,70,70,70,70,70,70,70,70,70,70
USUHS	56,552
Total	9,591,170
8. Program Increases: a. Price Growth	389898
b. Program Growth	484,397
b. Foreign Currency Adjustment	11,631
c. One more pain day	6,397
9. Transfers In	0
10. Transfers Out	(18,906)
a. Program Decreases	(577,849)
12. FY 1996 Budget Estimate	9,865,525
13. Program Increases:a. Price Growthb. Program Growth	437,779 1,551,350

		ı
		•
		•

Appropriation: Defense Health Program 14. Transfers In

15. Transfers Out16. Program Decreases:

a. Program Decreasesb. Less One Pay Day

17. FY 1997 Budget Estimate

•

(\$000s)

(1,018)

(2,133,127)

9,720,509

Defense Health Program Appropriation FY 1996/1997 Biennial Estimates Manpower Changes in Full-Time Equivalent End Strength

1 Hire TOTAL 29 48,499	0	409 (813)	38 47,686	0	31 (2,477)	9 45,209	0	2 (1,193)	1 44,016			25 47,838 0 661
Foreign National Hire Indirect Hire 373 1,529		4	1,938		<i>(</i> 1)	1,969		52	2,021		1,529	2,7
Forei Direct Hire 873		(341)	532		(12)	520		ν.	525		873	3
US Direct Hire 46,097		(881)	45,216		(2,496)	42,720		(1,250)	41,470	1000	46,09/	658
1. FY 1994 End Strength	Increase serves to offset the reduction in military endstrength.	Decrease the result of the total force drawdown.	2. FY 1995 End Strength	Increase serves to offset the reduction in military endstrength.	Decrease the result of the total force drawdown.	3. FY 1996 End Strength	Increase serves to offset the reduction in military endstrength.	Decrease the result of the total force drawdown.	4. FY 1997 End Strength	5. SUMMARY FY 1994 O&M Total	Direct Funded	Reimbursement Funded



Defense Health Program Appropriation FY 1996/1997 Biennial Estimates Manpower Changes in Full-Time Equivalent End Strength

FY 1995	45,216	532	1,938	47,686
O&M Total	44,392	527	1,938	46,857
Direct Funded	824	5	0	829
Reimbursement Funded				
FY 1996	42,720	520	1,969	45,209
O&M Total	41,891	515	1,969	44,375
Direct Funded	829	S	0	834
Reimbursement Funded				
FY 1997	41,470	525	2,021	44,016
O&M Total	40,664	520	2,021	43,205
Direct Funded	908	ν,	0	811
Reimbursement Funded				

	Defense Hea	Defense Health Program Appropriation	ppropriation		7	
	FY 1996/199	FY 1996/1997 Biennial Budget Estimates	get Estimates			
	Civilian Per	Civilian Personnel Budget Calculation	Calculation			
		Fiscal Year 1994	4			
	Full-Time					
	Equivalent		In the	In thousands of dollars		
	End	Work	Compensation	Renefits	Total	Average
	Strength	Years	0.C.11	0 C 12	Companeation	Componention
SUMMARY					TOTAL STATES	SAMINE INGUINI
Direct Hire Civilians, United States:						
Classified and administrative	41,349	41,424	1.263.276	296.147	1 559 473	37 645
Wage Board	4,748	4,732	129.397	26.846	156,243	33.043
Total United States	46,097	46,156	1,392,673	322,993	1.715.666	37 171
Direct Hire Foreign Nationals	873	972	22,186	6,453	28.639	29 464
Total Direct Hire	46,970	47,128	1,414,859	329,446	1.744.305	37 012
Disadvantaged Employment	0	0	0	0	0	0000
Indirect Hire, Foreign Nationals	1,529	1,564	39,408	0	39.408	25 197
Foreign National Separation Liability Accrual	0	0	0	412	412	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	1,476	1.476	A/N
Total Civilian Personnel Costs	48,499	48,692	1,454,267	331,334	1,785,601	36.671
ONED A TION A MIN A CANADA LANGUAGE						
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:	-					
Classified and administrative	41,349	41,424	1,263,276	296,147	1,559,423	37.645
Wage Board	4,748	4,732	129,397	26,846	156,243	33.018
Total United States	46,097	46,156	1,392,673	322,993	1,715,666	37.171
Direct Hire Foreign Nationals	873	972	22,186	6,453	28,639	29,464
Total Direct Hire	46,970	47,128	1,414,859	329,446	1,744,305	37.012
Disadvantaged Employment	0	0	0	0	0	
Indirect Hire, Foreign Nationals	1,529	1,564	39,408	0	39.408	25 107
Foreign National Separation Liability Accrual	0	0	0	412	412	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	1,476	1.476	N/A
Total Civilian Personnel Costs	48,499	48,692	1,454,267	331,334	1,785,601	36 671
Data includes direct and reimbursable funded civilian personnel	personnel.					

Exhibit OP-31R (Page 1 of 4)



	Defense Hea	Defense Health Program Appropriation	ppropriation			
	FY 1996/1997 Biennial Budget Estimates	Biennial Bud	get Estimates			
	Civilian Per	Civilian Personnel Budget Calculation	Calculation			
		Fiscal Year 1995	2			
	Full-Time					
	Equivalent		In the	In thousands of dollars	ars	
	End	Work	Compensation	Benefits	Total	Average
	Strength	Years	0.C.11	0.C. 12	Compensation	Compensation
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	40,634	40,932	1,274,357	300,494	1,574,851	38.475
Wage Board	4,582	4,774	133,195	28,005	161,200	33.766
Total United States	45,216	45,706	1,407,552	328,499	1,736,051	37.983
Direct Hire Foreign Nationals	532	518	12,061	3,592	15,653	30.218
Total Direct Hire	45,748	46,224	1,419,613	332,091	1,751,704	37.896
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,938	1,653	53,915	0	53,915	32.616
Foreign National Separation Liability Accrual	0	0	0	1,682	1,682	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	14,301	14,301	N/A
Total Civilian Personnel Costs	47,686	47,877	1,473,528	348,074	1,821,602	38.048
OPERATION AND MAINTENANCE DHP						
Direct Hire Civilians, United States:						
Classified and administrative	40,634	40,932	1,274,357	300,494	1,574,851	38.475
Wage Board	4,582	4,774	133,195	28,005	161,200	33.766
Total United States	45,216	45,706	1,407,552	328,499	1,736,051	37.983
Direct Hire Foreign Nationals	532	518	12,061	3,592	15,653	30.218
Total Direct Hire	45,748	46,224	1,419,613	332,091	1,751,704	37.896
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,938	1,653	53,915	0	53,915	32.616
Foreign National Separation Liability Accrual	0	0	0	1,682	1,682	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	14,301	14,301	N/A
Total Civilian Personnel Costs	47,686	47,877	1,473,528	348,074	1,821,602	38.048
Data includes direct and reimbursable funded civilian personnel.	n personner.					

Prical Year 1996 Prical Prical Year 1996 Prical Prical Year 1996 Prical Pric		Defense Hea	Defense Health Program Appropriation 7Y 1996/1997 Biennial Budget Estimate	oppropriation			
Full-Time		Civilian Per	sonnel Budget	Calculation			
Full-Time In thousands of dollars Equivalent Compensation Benefits Total Strength Years O.C.11 O.C.12 Compensation 38.208 38.623 1,227.594 291.847 1,519,441 4.512 4,820 137,457 29.031 166.488 4.512 4,820 137,457 29.031 166.488 42,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 1,5803 43,240 43,885 1,377,203 324,529 1,701,732 0 0 0 0 1,487 16,487 1,969 1,960 60,550 0 60,550 0 0 0 16,487 16,487 45,129 45,2945 1,437,753 324,499 1,780,252 20 45,209 45,945 1,227,594 1,519,441 4,512 43,439 1,227,594 291,347 1,518,43 <tr< th=""><th></th><th></th><th>iscal Year 199</th><th>91</th><th></th><th></th><th></th></tr<>			iscal Year 199	91			
Equivalent In thousands of dollars End Work Compensation Benefits Total Strength Years O.C. 11 O.C. 12 Compensation 38,208 38,623 1,227,594 291,847 1,519,441 4,512 4,850 137,457 29,031 166,488 42,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 15,803 6 0 0 0 0 0 1,969 1,960 0 1,483 1,483 0 0 0 1,483 1,483 0 0 0 0 1,483 1,483 45,209 45,945 1,437,753 342,499 1,780,252 20 0 0 16,487 1,64,487 45,209 45,945 1,437,753 342,499 1,780,252 20 0 0 1,437,753 344,349 1,701,732		Full-Time					
End Work Compensation Benefits Total Strength Years O.C.11 O.C.12 Compensation 38,208 38,623 1,227,594 291,847 1,519,441 4,512 4,850 137,457 29,031 166,488 42,720 43,473 1,365,031 320,878 1,685,929 520 512 137,203 324,529 1,701,732 0 0 0 0 0 0 0 0 0 16,487 16,487 16,487 45,209 45,945 1,437,753 324,499 1,780,252 P 0 0 16,487 16,487 45,209 45,945 1,437,753 342,499 1,780,252 P 1,850 1,37,457 29,1847 1,519,441 A,520 45,945 1,437,753 342,499 1,780,252 B 45,209 45,945 1,437,753 320,31 1,64,889,929 B		Equivalent		In tho	usands of do	llars	
Strength Years O.C. 11 O.C. 12 Compensation 38.208 38.623 1.227.594 291.847 1.519,441 4.512 4.850 1.37.457 29.031 1.66.488 42,720 43,473 1.365,051 320,878 1.66.488 43,240 43,985 1.377,203 324,529 1.701,732 0 0 0 0 60,550 0 0 0 0 0 1,483 1,483 0 0 0 0 1,483 1,483 0 0 0 0 1,483 1,483 45,209 45,945 1,437,753 342,499 1,780,252 20 0 0 16,487 1,6487 1,6487 45,209 45,945 1,437,753 342,499 1,780,252 20 45,405 1,437,753 342,499 1,701,732 20 45,240 4,3473 1,365,051 320,834 1,668,5929 <tr< th=""><th></th><th>End</th><th>Work</th><th>Compensation</th><th>Benefits</th><th></th><th>Average</th></tr<>		End	Work	Compensation	Benefits		Average
B. 208 38,623 1,227,594 291,847 1,519,441 4,512 4,850 137,457 29,031 166,488 42,720 4,850 137,457 29,031 166,488 42,720 4,850 137,457 29,031 166,488 520 512 12,152 3,651 15,803 6 6 6 0 0 0 1,969 1,960 60,550 1,487 1,483 1,483 0 0 0 0 16,487 16,487 0 0 0 0 16,487 16,487 45,209 45,945 1,437,753 342,499 1,780,252 20 0 0 16,487 16,488 45,209 45,945 1,437,753 342,499 1,780,252 20 13,045 29,031 166,488 45,12 4,850 137,457 29,031 166,488 45,209 45,945 1,227,594 291,847 1,701,732 45,240 43,985 1,377,203 324,529		Strength	Years	0.C. 11	0.C. 12	Compensation	Compensation
38,208 38,623 1,227,594 291,847 1,519,441 4,512 4,850 137,457 29,031 166,488 4,512 4,850 137,457 29,031 166,488 4,512 4,850 137,457 29,031 166,488 43,240 43,885 1,377,203 324,529 1,701,732 0 0 0 0 60,550 0 0 0 0 0 60,550 0 0 0 0 0 1,483 1,483 0 0 0 0 0 60,550 0 0 0 0 1,487 1,483 0 0 0 0 1,487 1,483 0 0 0 1,487 1,483 1,483 0 0 0 1,487 1,580,425 1,780,252 0 0 1,437,457 220,031 1,664,488 1,664,488 1,500 1,500 1,347,320 3,45,529 1,701,732 0 0 <	SUMMARY						
38,208 38,623 1,227,594 291,847 1,519,441 4,512 4,850 137,457 29,031 166,488 4,512 4,850 137,457 29,031 166,488 42,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 1,5803 6 6 512 1,21,52 3,651 1,5803 1,969 1,960 60,550 0 0 0 0 0 0 0 0 0 1,483 1,483 0 0 0 0 16,487 1,483 0 0 0 1,483 1,483 0 0 0 1,483 1,487 0 0 0 1,483 1,487 0 0 0 1,483 1,780,252 0 0 0 1,483 1,66,488 0 0 0 1,360 0	Direct Hire Civilians, United States:						
4,512 4,880 137,457 29,031 166,488 42,720 43,473 1,365,051 320,878 1,685,929 520 512 1,2152 3,651 1,5803 43,240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 0 1,969 1,960 60,550 1,483 1,487 1,483 0 0 0 16,487 16,487 16,487 0 0 0 16,487 16,487 16,487 0 0 0 16,487 16,487 16,487 0 0 0 16,487 16,487 16,487 0 0 0 16,487 16,487 16,487 0 0 0 14,437,753 342,499 1,780,252 0 0 1,277,594 291,847 1,519,441 16,488 0 0 1,365,051 3,651 1,710,732	Classified and administrative	38,208	38,623	1,227,594	291.847	1.519.441	39.340
42,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 1,5803 43,240 43,985 1,271,203 324,529 1,701,732 1,969 1,960 60,550 0 0 1,969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 45,209 45,945 1,437,753 342,499 1,780,252 1 45,209 45,945 1,437,753 342,499 1,780,252 1 45,209 48,504 1,277,594 291,847 1,519,441 1 45,209 1,374,57 29,031 166,488 1 45,20 43,473 1,365,051 320,878 1,519,441 1 43,240 43,473 1,365,051 320,878 1,701,732 1 0 0 0 0 0 0 1 1,969 1,960 60,550 0 0 <	Wage Board	4,512	4,850	137,457	29,031	166,488	34.327
\$20 \$12 12,152 3,651 15,803 43,240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 1,969 1,960 60,550 0 60,550 0 0 0 60,550 0 0 0 0 1,483 1,483 0 0 0 1,483 1,483 0 0 0 1,483 1,483 0 0 1,483 1,483 1,483 0 0 1,437,753 342,499 1,780,252 0 0 1,437,753 342,499 1,780,252 0 1,365,051 320,847 1,519,441 166,488 0 43,208 1,365,051 320,878 1,685,929 0 43,240 43,447 1,365,051 320,878 1,701,732 0 0 0 0 0 0 0 0 <	Total United States	42,720	43,473	1,365,051	320,878	1,685,929	38.781
43,240 43,985 1,377,203 324,529 1,701,732 0 1,483 1,483 1 0 0 0 0 1,483 1,483 1 0 0 0 0 1,483 1,483 1 0	Direct Hire Foreign Nationals	520	512	12,152	3,651	15,803	30.865
Polymer 0 1,483 0 0 0 0 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,780,252 1 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,483 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1 1,780,252 1,780,252 1 1,780,252 1 <	Total Direct Hire	43,240	43,985	1,377,203	324,529	1,701,732	38.689
P 1,969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 1,483 0 0 0 1,483 1,483 1,483 0 0 0 1,483 1,483 1,483 45,209 45,945 1,437,753 342,499 1,780,252 2 1,227,594 291,847 1,580,441 1,580,441 4,512 4,850 1,37,457 29,031 1,66,488 42,720 43,473 1,365,051 320,878 1,684,88 520 512 1,21,52 3,651 1,684,88 6 0 0 0 0 0 7 43,240 1,365,051 324,529 1,701,732 8 0 0 0 0 0 9 0 0 0 0 0 0 10 0 0 0 0 0 0 0 0 <td>Disadvantaged Employment</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.000</td>	Disadvantaged Employment	0	0	0	0	0	0.000
P 0 0 0 1,483 1,483 P 0 0 16,487 1,487 1,483 P 45,209 45,945 1,437,753 342,499 1,780,252 P 1 1,437,753 342,499 1,780,252 1 P 38,208 38,623 1,227,594 291,847 1,519,441 1 4,512 4,850 137,457 29,031 1,66,488 1 42,720 43,473 1,365,051 320,878 1,685,929 1 43,240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 0 60,550 0 0 1,969 1,960 60,550 0 1,483 1,483 1 0 0 0 0 1,483 1,483 1,483 0 0 0 1,483 1,780,252 1 0 0 0 0 1,437,753	Indirect Hire, Foreign Nationals	1,969	1,960	60,550	0	60,550	30.893
0 0 16,487 16,487 16,487 16,487 16,487 16,487 16,487 1780,252 178	Foreign National Separation Liability Accrual	0	0	0	1,483	1,483	A/N
5,209 45,945 1,437,753 342,499 1,780,252 2,208 38,623 1,227,594 291,847 1,519,441 2,208 38,623 1,227,594 29,031 166,488 2,720 43,473 1,365,051 320,878 1,685,929 5,20 43,473 1,365,051 320,878 1,5803 5,240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 0 0 0 16,487 16,487 2,209 45,945 1,437,753 342,499 1,780,252	Benefits for Former Employees (O.C. 13)	0	0	0	16,487	16,487	N/A
38,623 1,227,594 291,847 1,519,441 4,850 137,457 29,031 166,488 1,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 15,803 520 512 12,152 3,651 15,803 60 0 0 0 0 969 1,960 60,550 0 0 0 0 0 1,483 1,483 0 0 0 16,487 16,487 0 0 16,487 1,780,252	Total Civilian Personnel Costs	45,209	45,945	1,437,753	342,499	1,780,252	38.747
5,208 38,623 1,227,594 291,847 1,519,441 1,512 4,850 137,457 29,031 166,488 1,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 15,803 5240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 60,550 969 1,960 60,550 0 60,550 0 0 1,483 1,483 0 0 16,487 16,487 209 45,945 1,437,753 342,499 1,780,252	The state of the s						
3,208 38,623 1,227,594 291,847 1,519,441 1,512 4,850 137,457 29,031 1,66,488 2,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 1,5803 5240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 969 1,960 60,550 0 0 0 0 1,483 1,483 0 0 16,487 16,487 16,487 209 45,945 1,437,753 342,499 1,780,252	OPERATION AND MAINTENANCE, DHP						
1,208 38,623 1,227,594 291,847 1,519,441 1,512 4,850 137,457 29,031 166,488 1,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 15,803 1,240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 0,969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 0 0 16,487 1,780,252 1,209 45,945 1,437,753 342,499 1,780,252	Direct Hire Civilians, United States:						
1,512 4,850 137,457 29,031 166,488 2,720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 1,5803 5,240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 969 1,960 60,550 0 60,550 0 0 1,483 1,483 1,483 0 0 16,487 16,487 16,487 209 45,945 1,437,753 342,499 1,780,252	Classified and administrative	38,208	38,623	1,227,594	291,847	1,519,441	39.340
7.720 43,473 1,365,051 320,878 1,685,929 520 512 12,152 3,651 1,5803 5.240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 0 0 16,487 16,487 3,209 45,945 1,437,753 342,499 1,780,252	Wage Board	4,512	4,850	137,457	29,031	166,488	34.327
520 512 12,152 3,651 15,803 1,240 43,985 1,377,203 324,529 1,701,732 0 0 0 0 0 969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 0 0 0 16,487 16,487 0 0 16,487 1,780,252 0 1,437,753 342,499 1,780,252	Total United States	42,720	43,473	1,365,051	320,878	1,685,929	38.781
43,985 1,377,203 324,529 1,701,732 0 0 0 0 969 1,960 60,550 0 0 0 0 1,483 0 0 0 16,487 209 45,945 1,437,753 342,499 1 1,780,252	Direct Hire Foreign Nationals	520	512	12,152	3,651	15,803	30.865
0 0 0 0 0 969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 0 0 0 16,487 16,487 5,209 45,945 1,437,753 342,499 1,780,252	Total Direct Hire	43,240	43,985	1,377,203	324,529	1,701,732	38,689
,969 1,960 60,550 0 60,550 0 0 0 1,483 1,483 0 0 0 16,487 16,487 5,209 45,945 1,437,753 342,499 1,780,252	Disadvantaged Employment	0	0	0	0	0	0.000
0 0 0 1,483 1,483 0 0 0 16,487 16,487 5,209 45,945 1,437,753 342,499 1,780,252	Indirect Hire, Foreign Nationals	1,969	1,960	60,550	0	60,550	30.893
0 0 16,487 ,209 45,945 1,437,753 342,499 1,780,252	Foreign National Separation Liability Accrual	0	0	0	1,483	1,483	A/N
,209 45,945 1,437,753 342,499 1,780,252	- 1	0	0	0	16,487	16,487	A/X
Data includes direct and reimbursable funded civilian personnel.	Total Civilian Personnel Costs	45,209	45,945	1,437,753	342,499	1,780,252	38.747
Data includes direct and reimbursable funded civilian personnel.							
	Data includes direct and reimbursable funded civilia	n personnel.					

	Defense Hea	Defense Health Program Appropriation	propriation			
	FY 1996/199	FY 1996/1997 Biennial Budget Estimates	get Estimates			
	Civilian Per	Civilian Personnel Budget Calculation	Calculation			
	Ι.	Fiscal Year 1997				
	Full-11me		I the Alberta	The Jean Land		
	End	Work	Compensation	ation Repofits	Total	Average
	Strength	Years	0,C, 11	0.C. 12	Compensation	Compensation
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	37,096	36,914	1,198,011	286,881	1,484,892	40.226
Wage Board	4,374	4,679	135,199	28,618	163,817	35.011
Total United States	41,470	41,593	1,333,210	315,499	1,648,709	39.639
Direct Hire Foreign Nationals	525	519	12,571	3,798	16,369	31.539
Total Direct Hire	41,995	42,112	1,345,781	319,297	1,665,078	39.539
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	2,021	1,991	62,112	0	62,112	31.196
Foreign National Separation Liability Accrual	0	0	0	1,518	1,518	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,280	13,280	N/A
Total Civilian Personnel Costs	44,016	44,103	1,407,893	334,095	1,741,988	39.498
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:						
Classified and administrative	37,096	36,914	1,198,011	286,881	1,484,892	40.226
Wage Board	4,374	4,679	135,199	28,618	163,817	35.011
Total United States	41,470	41,593	1,333,210	315,499	1,648,709	39.639
Direct Hire Foreign Nationals	525	519	12,571	3,798	16,369	31.539
Total Direct Hire	41,995	42,112	1,345,781	319,297	1,665,078	39.539
Disadvantaged Employment	0	0	0	0	0	0000
Indirect Hire, Foreign Nationals	2,021	1,991	62,112	0	62,112	31,196
Foreign National Separation Liability Accrual	0	0	0	1,518	1,518	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,280	13,280	N/A
Total Civilian Personnel Costs	44,016	44,103	1,407,893	334,095	1,741,988	39.498
Data includes direct and reimbursable funded civilian perconnel	nerconnel					
Talla morano di como morano como como como como como como como co						

FY 1996/1997 Biennial Budget Estimates Defense Health Program Appropriation Procurement Program

Appropriation:

Date: January 1995

FY97		207,510	90,976
FY96		170,183	117,850
FY95		191,789	137,800
FY94		163,619	110,018
Item Nomenclature	Items less than \$2,000,000 each:	Medical Equipment - Replacement/Modernization	Medical Equipment - New Facility Outfitting
Line <u>No.</u>	1.		

Remarks:

support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialling and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of severely degraded.

Defense Health Program Appropriation FY 1996/1997 Biennial Budget Estimates Procurement Program

schedule are the result of a thorough investment equipment justification process. The identification and justification process begins at pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and utility of investment. The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of Department's effort to reduce CHAMPUS costs be retaining beneficiaries, to every extent possible, within military MTFs. Funds are integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance modernization of current operations and replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a have also placed additional demands on the DHP procurement budget.

replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource Development of an effective equipment replacement and modernization program is a complicated process. In comparison to procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, constrained approach to the DHP's investment equipment requirements.

PROGRAM COST BREAKDOWN	OSTB	REAKDOW	z			A. Date:	Jan 95	15
B. Appropriation / Budget Activity Defense Health Program Procurement	ity Jram Pr	ocurement	ن ن	C. P-1 Item Nomenclature	slature Facili	omenclature New Facility Outfitting		
				Total Cost In Thousands of Dollars	Thous	ands of Dolla	Irs	
Element of Cost		FY 94		FY 95	<u>.</u>	FY 96		FY 97
	QTY	Total Cost	QTY	Total Cost	QTY	QTY Total Cost	ΔTΥ	Total Cost
(1)	(3)	(4)	(2)	(9)	(2)	(8)	(6)	
1. Dental Equipment		517		648		554		428
2. Food Svc, Pharmacy		8,454		12,584		11,857		646
3. Information Sys Eq.		0		0		0		0
4. Administrative Equip		4,951		6,201		5,303		4,094
5. Surgical Equip		35,974		47,483		36,399		34,940
6. Other Equip		3,653		12,782		6,807		3,020
7. Pathology Equip		11,661		12,080		11,780		3,873
8. Radiographic Equip		44,808		46,022		45,150		43,975
Total		110,018		137,800		117,850		90,976

DD Form 2446, June 86

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PROGRAM COST BREAKDOWN	OST B	REAKDOW	z			A. Date: Jan 95	Jan 9	2
B. Appropriation / Budget Activity Defense Health Program Pro	_{ity} Jram Pr	ocurement	O.	C. P-1 Item Nomenclature Replacer	lature	omenclature Replacement / Modernization	izatior	
				Fotal Cost In	Thous	Total Cost In Thousands of Dollars	হ	
Element of Cost		FY 94		FY 95		FY 96	LL.	FY 97
	ατγ	Total Cost	QTY	Total Cost	αтγ	QTY Total Cost	QTY	Total Cost
(1)	(3)	(4)	(5)	(9)	(7)	(8)	6)	(10)
1. Dental Equipment		884		924		930		1,122
2. Food Svc, Pharmacy		5,855		6,579		6,689		10,137
3. Information Sys Eq.		85,612		98,469		96,026		65,057
4. Administrative Equip		11,453		25,676		12,056		14,547
5. Surgical Equip		17,324		19,797		15,651		34,704
6. Other Equip		5,860		4,448		4,538		16,334
7. Pathology Equip		8,908		7,543		7,640		14,664
8. Radiographic Equip		27,723		28,353		26,653		50,945
Total		163,619		191,789		170,183		207,510

BUL	BUDGET ITEM	MJUSTI	JUSTIFICATION SHEET	SHEET			DATE:	DATE: Jan 1995
APPROPRIATION / BUDGET ACTIVITY	DGET ACTIVIT	ΓY : 97*0130		P-1 ITEM NO	MENCLATURE	P-1 ITEM NOMENCLATURE: New Facility Outfitting	utfitting	
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity								
Cost (In Millions)	110,018	137,800	117,850	90,976	68,115	43,796	60,917	64,252

REMARKS

request. The FY96-97 new facility outfitting request provides funding for only the minimum essential equipment support equipment. The FY96-97 new facility outfitting program provides critical support to medical military activities. The items range from surgical, radiographic, and pathologic equipment to medical administrative construction projects of \$425.8M and \$399.7M respectively. The hardware associated with the continued military construction projects in support of health care delivery, health care training, and other health care 1. The FY96-97 new facility outfitting element of the DHP's procurement budget funds the acquisition of necessary to support congressionally reviewed and approved military medical construction projects. deployment of the Composite Health Care System (CHCS) is also included in the FY96-97 budget commercially available equipment to furnish new and expanded facilities being completed under

BUD	BUDGET ITEM		JUSTIFICATION SHEET	EET			DATE: Jan 1995	an 1995
APPROPRIATION / BUDGET ACTIVITY	GET ACTIVITY	.: 97*0130	P-1	P-1 ITEM NOMENCLATURE: Replacement / Modernization	LATURE: Reple	acement / Moo	dernization	
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity								
Cost (In Millions)	163,619	191,789	170,183	207,510	239,634	237,345	224,772	241,756

REMARKS

1. The FY96-97 replacement / modernization element of the DHP's procurement budget funds the acquisition of training, and other health care activities and programs in 133 hospitals and 504 clinics worldwide. It provides for department personnel and high quality, cost effective health care services for the eligible beneficiary population. radiographic, surgical, and information systems functional areas. The driving factors behind these investments commercially available equipment required to support health care delivery (including dental care), health care the procurement of investment equipment for replacement of worn-out, obsolete, or uneconomically reparable are the rapid technological advancements in these areas and the need for DoD's health care delivery system allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate extensive investment equipment justification process and are necessary to provide properly trained medical controlling escalating O&M and CHAMPUS costs. The items supported by this budget are the result of an to maintain the standard of care set by the civilian health care sector. A significant portion of the funding equipment and for the acquisition of new technologies. The most significant investments will be in the equipment acquisition budget is critical to retaining the Department's medical workload inhouse and